

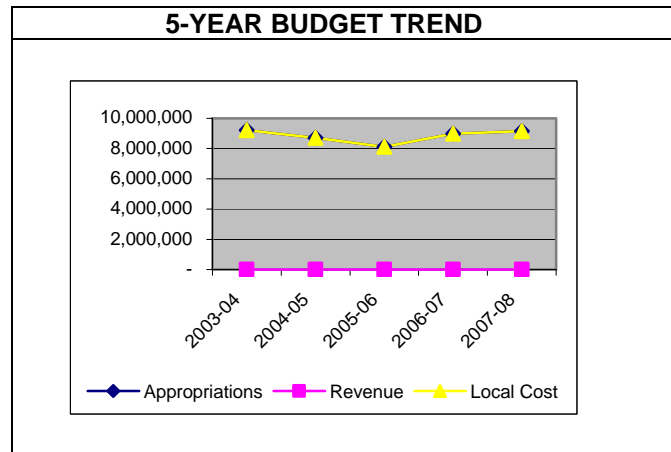
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET HISTORY



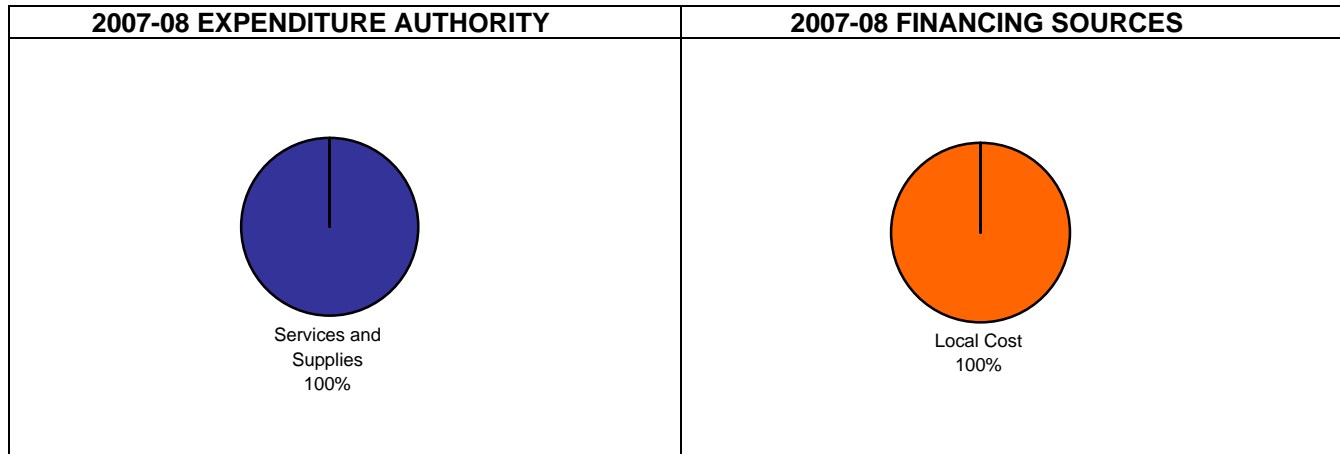
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	8,195,077	7,938,103	9,064,813	8,979,100	8,456,500
Departmental Revenue	-	207,832	786,024	-	195,618
Local Cost	8,195,077	7,730,271	8,278,789	8,979,100	8,260,882

Estimated appropriation is expected to be under budget due to fewer cases conflicted off to the Indigent Defense Program resulting in less fees paid to contract attorneys. Revenue from client fees and SB 90 reimbursements is estimated at \$195,618 and was not budgeted due to the inconsistent nature of the those revenues.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	8,195,077	7,938,103	9,064,813	8,456,500	8,979,100	9,158,413	179,313
Total Appropriation	8,195,077	7,938,103	9,064,813	8,456,500	8,979,100	9,158,413	179,313
Departmental Revenue							
Fines and Forfeitures	-	131,903	-	-	-	-	-
State, Fed or Gov't Aid	-	-	6,661	35,618	-	-	-
Current Services	-	-	189,472	100,000	-	-	-
Other Revenue	-	75,929	29,891	60,000	-	-	-
Other Financing Sources	-	-	560,000	-	-	-	-
Total Revenue	-	207,832	786,024	195,618	-	-	-
Local Cost	8,195,077	7,730,271	8,278,789	8,260,882	8,979,100	9,158,413	179,313

Services and supplies of \$9,158,413 is comprised of court appointed attorney, investigator and expert services for adult indigent criminal and juvenile delinquency legal representation.

Revenues may be realized from client payment of attorney fees for delinquency cases and SB 90 reimbursements. Due to the amounts of revenues realized for the past two years this area has not been budgeted; however, as revenues streams become consistent this may be included in future budgets.

